

State of Alaska FY2010 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Construction and CIP Support Component Budget Summary

Component: Northern Region Construction and CIP Support

Contribution to Department's Mission

Provide construction engineering services for public infrastructure.

Core Services

- Construction Branch: Administers construction contracts, provides field inspection and construction oversight, provides quality assurance that construction documentation and materials are in conformance with contract requirements during construction, provides closeout of projects, and provides information to the Civil Rights Office regarding Disadvantaged Business Enterprises/Minority Business Enterprise activity on construction projects.
- Project Control Branch: Coordinates and programs project funding; administers state and federal grants; provides engineering management support; prepares and manages the component's operating budget; develops, maintains data within the Oracle management reporting system for capital projects; provides regional network administration and desktop computer support; and processes time and equipment charges to projects.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$15,808,000

Personnel:

Full time	80
Part time	94
Total	174

Key Component Challenges

Northern Region Construction continues to have difficulty in finding and retaining qualified staff willing to take long-term assignments to remote sites. At the experienced engineering assistant level (Engineering Assistant III, II), staff turnover has continued as a result of the unattractive nature of long-term assignments to remote sites, often requiring on-site presence for up to six months during the summer with little time off.

Inconsistent funding levels from year to year continue to make the balancing of staff and workload difficult.

At the request of the Federal Highway Administration (FHWA), the Federal Aviation Administration (FAA) and affected communities we are continuing the process of evaluating the impacts our construction projects have on the community road systems and instituting expanded safety education, oversight, and traffic control requirements.

Continued emphasis and tighter policies for environmental issues has created additional work for the Northern Region Construction staff. This has lead to two full time employees being dedicated to environmental concerns. Continued pressure to comply with local, state, and federal environmental requirements continues to increase training needs. To ensure compliance, it is necessary that fully trained staff inspect all project sites. This has increased both project and operating training and travel costs.

Northern Region continues to work toward an FHWA initiative to reduce the number of highway related fatalities and serious injuries by 20 percent in the next 10 years. This has led to increased workload, travel, and training for project engineers and a full time staff member being dedicated to ensuring federal safety requirements are met, conduct project safety inspections, review all traffic control safety plans and maintain a public education safety campaign.

Other challenges include efforts to reduce contract change orders necessitated by reduced funding and program flexibility. This requires increased involvement in the planning and preconstruction activities.

Significant Changes in Results to be Delivered in FY2010

No significant changes anticipated.

Major Component Accomplishments in 2008

Received \$75.7 million in federal highway and \$57.6 million in federal aviation construction authorization in FFY08. Northern Region also received \$18.9 million in reimbursable and \$5.7 million for state funded projects.

The region continued safety awareness through greater communication with the public through various forms of media (public exhibits, video production, workshops, and newspaper advertisements).

Completed construction and reconstruction of \$148.7 million in needed transportation infrastructure improvements including: Dayville Road, Parks Highway MP 325-351 Rehabilitation, Grayling Airport Bridge, Lake Louise Road, Cantwell Area Roads, Nome Area Roads, Parks Highway MP 204 Summit Railroad Overcrossing, Taylor Highway 95-160 Safety Improvements, Tok Cutoff Earthquake Permanent Repairs and South Fairbanks Street and Drainage Improvements.

Completed \$58.2 million dollars in runway, taxiway, lighting, environmental and safety improvements at Fairbanks International Airport, Kotzebue Airport, Elim Airport and Mountain Village Airport.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information
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**Northern Region Construction and CIP Support
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,883.9	14,995.2	15,301.2
72000 Travel	117.8	70.9	70.9
73000 Services	1,337.9	302.7	302.7
74000 Commodities	138.6	133.2	133.2
75000 Capital Outlay	6.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,484.6	15,502.0	15,808.0
Funding Sources:			
1004 General Fund Receipts	529.0	546.9	619.0
1007 Inter-Agency Receipts	7.1	0.0	0.0
1061 Capital Improvement Project Receipts	14,948.5	14,955.1	15,189.0
Funding Totals	15,484.6	15,502.0	15,808.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	7.1	0.0	0.0
Capital Improvement Project Receipts	51200	14,948.5	14,955.1	15,189.0
Restricted Total		14,955.6	14,955.1	15,189.0
Total Estimated Revenues		14,955.8	14,955.1	15,189.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	546.9	0.0	14,955.1	15,502.0
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	10.6	0.0	295.4	306.0
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	61.5	0.0	-61.5	0.0
FY2010 Governor	619.0	0.0	15,189.0	15,808.0

**Northern Region Construction and CIP Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	80	80	Annual Salaries	9,390,248
Part-time	97	94	COLA	335,625
Nonpermanent	10	10	Premium Pay	1,293,986
			Annual Benefits	5,383,177
			<i>Less 6.72% Vacancy Factor</i>	(1,101,836)
			Lump Sum Premium Pay	0
Totals	187	184	Total Personal Services	15,301,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Accounting Spvr II	0	1	0	0	1
Accounting Tech III	0	2	0	0	2
Admin Operations Mgr I	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Clerk II	0	4	0	0	4
Administrative Clerk III	0	0	0	1	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer IV	0	1	0	0	1
Eng Tech Journey	0	13	0	4	17
Eng Tech Sub Journey I	0	6	0	0	6
Eng Tech Sub Journey II	0	28	0	8	36
Eng Tech Sub Journey III	0	12	0	4	16
Engineer/Architect I	0	1	0	0	1
Engineer/Architect II	0	3	0	0	3
Engineer/Architect III	0	4	0	1	5
Engineer/Architect IV	0	2	0	0	2
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	34	0	5	39
Engineering Assistant III	0	17	0	4	21
Engineering Associate	0	10	0	6	16
Engineering Asst I	0	2	0	1	3
Maint Gen Sub - Journey I	0	1	0	0	1
Micro/Network Spec I	0	2	0	0	2
Micro/Network Tech II	0	1	0	0	1
Prog Coordinator	0	1	0	0	1
Totals	0	150	0	34	184